

Program E: Auxiliary Program**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09 - 306 Medical Vendor Payments

PROGRAM ID: Program E: Auxiliary Program

1. (SUPPORTING) Objective 1: To ensure the collection and utilization of 100% of the additional funding via the implementation of the Nursing Home Intergovernmental Transfer Program as appropriated.

Strategic Link: This objective implements Goal 1, Objective I.1 of Program E, Auxiliary Program, of the revised strategic plan: To ensure the collection and utilization of 100% of the additional funding via the implementation of the Nursing Home Intergovernmental Transfer Program as appropriated each year through 2006.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business. Objective 3-7: To improve the quality of life of Louisiana's children. Benchmark 3.7.1 relates to the LaCHIP program. In addition, Medical Vendor Payments is actively engaged in supporting Goal One, Objective 8 of Vision 2020: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This objective relates to the funding mechanism only. Information regarding services provided by Medicaid may be found in the individual programs.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Amount of funds available in millions	Not applicable ¹	Not applicable ¹	Not applicable ²	\$624,181,027	\$188,747,835 ³	\$193,747,835

¹ Program E did not exist in FY 2000-2001.

² This performance indicator did not appear in Act 12. Program E was added via BA-7 #1 of 2001-2002.

³ This performance standard is based on the anticipated functioning of the IGT program in SFY 2002-2003.